

STATEWIDE EXPENDITURE SUMMARY

2005-07 Biennial Budget, 2006 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2005-07 Biennial Budget		2006 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	140,970	149,503			140,970	149,503
Judicial	95,869	205,183	29,877	30,707	125,746	235,890
Governmental Operations	456,176	3,189,452	(22,558)	108,380	433,618	3,297,832
Human Services	9,458,768	21,370,163	142,120	342,651	9,600,888	21,712,814
Natural Resources and Recreation	366,902	1,299,468	1,573	30,513	368,475	1,329,981
Transportation	70,464	5,596,911	843	43,189	71,307	5,640,100
Public Schools	10,914,763	13,147,661	152,885	243,019	11,067,648	13,390,680
Higher Education	2,900,607	8,105,412	17,951	23,622	2,918,558	8,129,034
All Other Education	43,974	105,940	31,213	32,209	75,187	138,149
All Other Expenditures and Appropriations	1,503,921	2,201,423	740,477	700,251	2,244,398	2,901,674
Total	25,952,414	55,371,116	1,094,381	1,554,541	27,046,795	56,925,657
Legislative and Judicial Agencies						
House of Representatives	61,161	61,161			61,161	61,161
Senate	48,621	48,621			48,621	48,621
Joint Transportation Committee		1,400				1,400
Joint Legislative Audit and Review Committee	4,484	4,484			4,484	4,484
Legislative Evaluation and Accountability Program Committee	3,658	3,658			3,658	3,658
Office of the State Actuary		3,013				3,013
Joint Legislative Systems Committee	14,536	16,380			14,536	16,380
Statute Law Committee	8,510	10,786			8,510	10,786
Supreme Court	12,431	12,431	52	52	12,483	12,483
Law Library	4,031	4,031	4	4	4,035	4,035
Court of Appeals	28,224	28,224	58	58	28,282	28,282
Commission on Judicial Conduct	2,162	2,162			2,162	2,162
Administrative Office of the Courts	39,738	117,885	1,751	2,581	41,489	120,466
Office of Public Defense	3,568	24,043	27,412	27,412	30,980	51,455
Office of Civil Legal Aid	5,715	16,407	600	600	6,315	17,007
Total	236,839	354,686	29,877	30,707	266,716	385,393
Governmental Operations						
Office of the Governor	10,879	16,935	480	4,675	11,359	21,610
Office of Lieutenant Governor	1,518	1,519	2	4	1,520	1,523
Public Disclosure Commission	3,998	3,998	4	14	4,002	4,012
Office of the Secretary of State	36,425	117,285	1,396	8,712	37,821	125,997
Governor's Office of Indian Affairs	566	566	3	4	569	570
Commission on Asian Pacific American Affairs	473	473	1	2	474	475
Office of State Treasurer		14,124		50		14,174
Office of State Auditor	4,325	54,242	(2,732)	(2,542)	1,593	51,700
Commission on Salaries for Elected Officials	343	343	1	1	344	344
Office of Attorney General	10,379	205,976	441	6,549	10,820	212,525
Caseload Forecast Council	1,433	1,433	2	6	1,435	1,439
Department of Financial Institutions		37,490		1,344		38,834
Department of Community, Trade, and Economic Development	132,945	455,419	(27,495)	(2,775)	105,450	452,644
Economic and Revenue Forecast Council	1,090	1,090	12	15	1,102	1,105
Office of Financial Management	33,043	105,616	4,280	10,709	37,323	116,325
Office of Administrative Hearings		29,540		105		29,645
Department of Personnel		54,332		14,156		68,488
State Lottery		735,244		73		735,317
Washington State Gambling Commission		29,954		108		30,062
Commission on Hispanic Affairs	485	485	1	2	486	487
Commission on African-American Affairs	477	477	1	2	478	479

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Personnel Appeals Board		1,043		76		1,119
Department of Retirement Systems		49,396		844		50,240
State Investment Board		16,020		103		16,123
Public Printer		65,767		63		65,830
Department of Revenue	181,548	193,587	(324)	4,055	181,224	197,642
Board of Tax Appeals	2,573	2,573	2	8	2,575	2,581
Municipal Research Council		4,921				4,921
Office of Minority and Women's Business Enterprises		3,186		10		3,196
Department of General Administration	554	132,990	(1)	565	553	133,555
Department of Information Services		210,065		3,555		213,620
Office of Insurance Commissioner		40,926		1,141		42,067
Board of Accountancy		1,962		274		2,236
Forensic Investigations Council		282		1		283
Horse Racing Commission		8,609		18		8,627
Liquor Control Board	3,445	193,548	(8)	4,081	3,437	197,629
Utilities and Transportation Commission		33,349		7,731		41,080
Board for Volunteer Firefighters		843		87		930
Military Department	19,446	270,001	1,367	44,245	20,813	314,246
Public Employment Relations Commission	5,600	8,545	6	30	5,606	8,575
Law Enforcement Officers' and Fire Fighters' Plan						
2 Retirement Board		1,908		4		1,912
Department of Archaeology and Historic Preservation	1,473	3,250		243	1,473	3,493
Growth Management Hearings Office	3,158	3,158	3	11	3,161	3,169
State Convention and Trade Center		76,982		21		77,003
Total	456,176	3,189,452	(22,558)	108,380	433,618	3,297,832
Human Services Agencies						
Washington State Health Care Authority		622,448	427	2,145	427	624,593
Human Rights Commission	5,230	6,971	61	81	5,291	7,052
Board of Industrial Insurance Appeals		32,817		106		32,923
Criminal Justice Training Commission		19,611		96		19,707
Department of Labor and Industries	15,202	525,846	(4)	8,398	15,198	534,244
Indeterminate Sentence Review Board	2,188	2,188	349	353	2,537	2,541
Department of Social and Health Services	7,883,928	17,217,073	89,929	247,469	7,973,857	17,464,542
Home Care Quality Authority	2,012	3,046	1	136	2,013	3,182
Department of Health	128,441	878,304	(567)	20,828	127,874	899,132
Department of Veterans Affairs	25,915	86,058	(3,055)	2,253	22,860	88,311
Department of Corrections	1,390,181	1,422,637	54,912	56,973	1,445,093	1,479,610
Department of Services for the Blind	3,826	21,023	65	494	3,891	21,517
Sentencing Guidelines Commission	1,725	1,725	2	6	1,727	1,731
Employment Security Department	120	530,416		3,313	120	533,729
Total	9,458,768	21,370,163	142,120	342,651	9,600,888	21,712,814

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Social and Health Service Programs						
Children's Administration	517,355	951,420	30,190	46,051	547,545	997,471
Juvenile Rehabilitation	159,568	210,670	(2,524)	(2,641)	157,044	208,029
Mental Health	844,678	1,373,046	16,689	10,597	861,367	1,383,643
Developmental Disabilities	770,056	1,460,555	(4,019)	(484)	766,037	1,460,071
Long Term Care	1,228,339	2,517,105	26,071	54,114	1,254,410	2,571,219
Economic Services Administration	984,247	2,262,160	63,791	59,973	1,048,038	2,322,133
Alcohol And Substance Abuse	124,191	303,922	52	27,910	124,243	331,832
Medical Assistance Payments	3,077,313	7,767,870	(47,113)	35,630	3,030,200	7,803,500
Vocational Rehabilitation	22,552	111,691	(115)	(368)	22,437	111,323
Administration and Supporting Services	62,868	120,770	111	9,163	62,979	129,933
Payments to Other Agencies	92,761	137,864	6,796	7,524	99,557	145,388
Total	7,883,928	17,217,073	89,929	247,469	7,973,857	17,464,542
Natural Resource Agencies						
Columbia River Gorge Commission	949	1,808	1	6	950	1,814
Department of Ecology	80,692	388,758	(141)	11,300	80,551	400,058
Pollution Liability Insurance Program		2,001		6		2,007
State Parks and Recreation Commission	69,196	119,856	315	722	69,511	120,578
Interagency Committee for Outdoor Recreation	2,815	25,983	3	(969)	2,818	25,014
Environmental Hearings Office	2,121	2,121	2	7	2,123	2,128
State Conservation Commission	4,488	8,663	3	259	4,491	8,922
Department of Fish and Wildlife	90,221	302,511	1,398	13,150	91,619	315,661
Department of Natural Resources	92,977	341,863	(31)	4,921	92,946	346,784
Department of Agriculture	23,443	105,904	23	1,111	23,466	107,015
Total	366,902	1,299,468	1,573	30,513	368,475	1,329,981
Transportation Agencies						
Board of Pilotage Commissioners		417		3		420
Washington State Patrol	66,791	405,840	964	11,512	67,755	417,352
Traffic Safety Commission		21,303		15		21,318
Department of Licensing	3,673	244,077	(121)	3,314	3,552	247,391
Department of Transportation		4,607,968		36,205		4,644,173
County Road Administration Board		102,220		(682)		101,538
Transportation Improvement Board		208,275		(7,187)		201,088
Marine Employees' Commission		390		4		394
Transportation Commission		5,757		3		5,760
Freight Mobility Strategic Investment Board		664		2		666
Total	70,464	5,596,911	843	43,189	71,307	5,640,100

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Education Agencies						
State Board of Education		129,737				129,737
Office of the Superintendent of Public Instruction	46,163	126,128	10,534	13,853	56,697	139,981
General Apportionment	8,423,967	8,423,967	46,979	75,401	8,470,946	8,499,368
Pupil Transportation	490,745	490,745	6,850	7,563	497,595	498,308
School Food Services	6,306	403,566		14,660	6,306	418,226
Special Education	931,993	1,367,457	12,524	15,948	944,517	1,383,405
Educational Service Districts	7,418	7,418	(16)	12	7,402	7,430
Levy Equalization	357,167	357,167	1,053	1,053	358,220	358,220
Elementary and Secondary School Improvement		22,084				22,084
Institutional Education	38,757	38,757	(2,349)	(2,321)	36,408	36,436
Education of Highly Capable Students	13,786	13,786	65	109	13,851	13,895
Student Achievement Program		629,356		911		630,267
Education Reform	83,503	207,808	8,439	32,925	91,942	240,733
Transitional Bilingual Instruction	123,208	168,769	(3,412)	3,271	119,796	172,040
Learning Assistance Program	130,801	498,633	(1,289)	4,388	129,512	503,021
Promoting Academic Success			37,232	37,528	37,232	37,528
Compensation Adjustments	260,949	262,283	36,275	37,718	297,224	300,001
Superintendent of Public Instruction Total	10,914,763	13,017,924	152,885	243,019	11,067,648	13,260,943
Higher Education Coordinating Board	329,346	422,262	279	412	329,625	422,674
University of Washington	680,762	3,774,690	2,701	5,529	683,463	3,780,219
Washington State University	418,364	993,508	(2,164)	(1,778)	416,200	991,730
Eastern Washington University	93,206	181,700	(55)	67	93,151	181,767
Central Washington University	92,118	214,410	(60)	50	92,058	214,460
The Evergreen State College	51,760	102,083		77	51,760	102,160
Spokane Intercollegiate Research and Technology Institute	2,922	4,317	75	83	2,997	4,400
Western Washington University	119,410	292,378	(57)	134	119,353	292,512
Community and Technical College System	1,112,719	2,120,064	17,232	19,048	1,129,951	2,139,112
Higher Education Total	2,900,607	8,105,412	17,951	23,622	2,918,558	8,129,034
State School For The Blind	10,384	11,719	(13)	25	10,371	11,744
State School For The Deaf	17,032	17,264	21	71	17,053	17,335
Work Force Training and Education Coordinating Board	2,456	56,843	5	19	2,461	56,862
Washington State Arts Commission	4,671	5,972	7	213	4,678	6,185
Washington State Historical Society	6,165	8,063	5	508	6,170	8,571
Eastern Washington State Historical Society	3,266	6,079	(2)	3	3,264	6,082
Department of Early Learning			31,190	31,370	31,190	31,370
Other Education Total	43,974	105,940	31,213	32,209	75,187	138,149
Total	13,859,344	21,359,013	202,049	298,850	14,061,393	21,657,863
Special Appropriation Agencies						
State Employee Compensation	4,400	500	176,000	176,698	180,400	177,198
Bond Retirement and Interest	1,416,608	2,062,940	(35,000)	(78,023)	1,381,608	1,984,917
Special Appropriations to the Governor	(687)	54,383	595,325	597,402	594,638	651,785
Sundry Claims			12	34	12	34
Contributions to Retirement Systems	83,600	83,600	4,140	4,140	87,740	87,740
Total	1,503,921	2,201,423	740,477	700,251	2,244,398	2,901,674